Supervised Visitation	Contractor
-----------------------	------------

Attachment C-1: Project Budget October 1, 2007 – June 30, 2008

Budget Items	Proposed Amount
A. Personnel & Salaries (If more than 6 employees, attach others)	
(1	
(2)	
(3)	
(4)	
(5)Total Salaries & Wages (add items 1 - 4)	
(6) Total Fringe Benefits & Taxes for all employees	
SUBTOTALTOTAL PERSONNEL (add items 5 & 6)	
SOBTOTALTOTAL LENSOTATEL (and nems 5 & 0)	
B. Operating Expenses	
(9) Consumable Supplies	
(10) Equipment Purchases	
(11) Equipment Repair/Maintenance	
(12) Printing, Photocopying	
(13) Postage	
(14) Phone, Fax, Internet	
(15) Rent, Utilities, Lease	
(16) Insurance	
(17) Audit	
SUBTOTALTOTAL OPERATING EXPENSES (add items 9-	
17)	
C. Travel/Transportation	
(18) Mileage	
(19) Lodging & Per Diem	
(20) Other	
SUBTOTALTOTAL TRAVEL/TRANSPORT (add items 18-	
20)	
D. Subcontracts	
(21) Consultant/ Technical Assistance	
(22) Contracted Program Activities	
SUBTOTALTOTAL CONTRACTURAL (add items 21 + 22)	
SOBTOTAL TOTAL CONTINUETORAL (add nems 21 + 22)	
E. Program Expenses	
(23) Hard Services for Clients	
(24) Materials	
(25) Other, specify	
SUBTOTALTOTAL PROGRAM EXPENSES (add items 23-	
25)	
T.M. II	
F. Miscellaneous	
(26)Please specify:	
G.TOTAL CONTRACT EXPENSES (add all items)	

SUPERVISED VISITATION SERVICES

Attachment C-2: Budget Narrative October 1, 2007 – June 30, 2008

Personnel, Salaries, and Benefits
Operating Expenses
Travel/Transportation
(Include estimated number of miles and mileage rate)
Program Expenses
Subcontracts
Miscellaneous

IN HOME SERVICES

Attachment C-3: Organizational Budget October 1, 2007 – June 30, 2008

A. Personnel & Salaries (If more than 6 employees, attach others) (1) (2) (3) (4) (5) (6) (7)Total Salaries & Wages (add items 1 - 6) (8) Total Fringe Benefits & Taxes for all employees SUBTOTALTOTAL PERSONNEL (add items 7 & 8) B. Operating Expenses (9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage (14) Phone, Fax, Internet	Proposed Costs \$
(1) (2) (3) (4) (5) (6) (7)Total Salaries & Wages (add items 1 - 6) (8) Total Fringe Benefits & Taxes for all employees SUBTOTALTOTAL PERSONNEL (add items 7 & 8) B. Operating Expenses (9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage	
(2) (3) (4) (5) (6) (7)Total Salaries & Wages (add items 1 - 6) (8) Total Fringe Benefits & Taxes for all employees SUBTOTALTOTAL PERSONNEL (add items 7 & 8) B. Operating Expenses (9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage	
(3) (4) (5) (6) (7)Total Salaries & Wages (add items 1 - 6) (8) Total Fringe Benefits & Taxes for all employees SUBTOTALTOTAL PERSONNEL (add items 7 & 8) B. Operating Expenses (9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage	
(4) (5) (6) (7)Total Salaries & Wages (add items 1 - 6) (8) Total Fringe Benefits & Taxes for all employees SUBTOTALTOTAL PERSONNEL (add items 7 & 8) B. Operating Expenses (9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage	
(5) (6) (7)Total Salaries & Wages (add items 1 - 6) (8) Total Fringe Benefits & Taxes for all employees SUBTOTALTOTAL PERSONNEL (add items 7 & 8) B. Operating Expenses (9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage	
(6) (7)Total Salaries & Wages (add items 1 - 6) (8) Total Fringe Benefits & Taxes for all employees SUBTOTALTOTAL PERSONNEL (add items 7 & 8) B. Operating Expenses (9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage	
(7)Total Salaries & Wages (add items 1 - 6) (8) Total Fringe Benefits & Taxes for all employees SUBTOTALTOTAL PERSONNEL (add items 7 & 8) B. Operating Expenses (9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage	
(8) Total Fringe Benefits & Taxes for all employees SUBTOTALTOTAL PERSONNEL (add items 7 & 8) B. Operating Expenses (9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage	
SUBTOTALTOTAL PERSONNEL (add items 7 & 8) B. Operating Expenses (9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage	
B. Operating Expenses (9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage	
(9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage	
(9) Consumable Supplies (10) Equipment Purchases (11) Equipment Repair/Maintenance (12) Printing, Photocopying (13) Postage	
(10) Equipment Purchases(11) Equipment Repair/Maintenance(12) Printing, Photocopying(13) Postage	
(11) Equipment Repair/Maintenance(12) Printing, Photocopying(13) Postage	
(12) Printing, Photocopying(13) Postage	
(13) Postage	
· / ·	
(14) Phone. Fax. Internet	
(15) Rent, Utilities, Lease	
(16) Insurance	
(17) Audit	
SUBTOTALTOTAL OPERATING EXPENSES (add items 9-17)	
C. Travel/Transportation	
(18) Mileage	
· /	_
(19) Lodging & Per Diem	
(20) Other	
SUBTOTALTOTAL TRAVEL/TRANSPORT (add items 18-20)	
D. Subcontracts	
(21) Consultant/ Technical Assistance	
(22) Contracted Program Activities	
SUBTOTALTOTAL CONTRACTURAL (add items 21 + 22)	
SOBTOTAL TOTAL CONTINUE TOTAL (and items 21 + 22)	
E. Program Expenses	
(23) Hard Services	
(24) Materials	
(25) Other, specify	
SUBTOTALTOTAL PROGRAM EXPENSES (add items 23-25)	
T. M	
F. Miscellaneous	
(26) Please specify:	
G.TOTAL ORGANIZATIONAL – ALL EXPENSES	

(add all items)

IN HOME SERVICES

Attachment C-4: All Sources of Income October 1, 2007 – June 30, 2008

All Sources of Revenue	Funding Amounts
A. Grants/ Service Contracts	
B. Fees/Clint Billing	
C. Government Reimbursement (e.g. Medicaid, Medicaid Match	
D. Grassroots Fundraising (Donations, Special Events, Merchandizing Items, Workplace Giving, Other)	